

**Senate Budget Subcommittee on Health and Human Services Appropriations / House Health Care
Appropriations Subcommittee
Fiscal Year 2011-2012**

			Conference Report on SB 2000									
Row	Issue Code	Issue Title	FTE	Salary Rate	General Revenue	NR General Revenue	Tobacco	NR Tobacco	Other State TFs	Federal Funds	All Funds	Row
1		AGENCY/HEALTH CARE ADMIN										1
2	1100000	Startup (Recurring Law and Policy)	1,662.50	72,157,585	3,563,663,299		137,834,741	0	3,924,172,451	11,701,350,617	19,327,021,108	2
2A	160S250	Correct Funding Source Identifier - Deduct							(452,185)		(452,185)	2A
2B	160S300	Correct Funding Source Identifier - Add							452,185		452,185	2B
2C	17C10C0	Statewide Email Consolidation – Deduct									0	2C
2D	17C11C0	Statewide Email Consolidation – Add									0	2D
3	1700040	Transfer Nursing Home Growth to Waiver Programs - Deduct			(10,375,122)					(13,172,586)	(23,547,708)	3
4	1703020	Transfer Medicaid Assistive Care State Share from the Department of Children & Family Services to the Agency for Health Care Administration									0	4
5	2000010	Realignment of PACE Expansion Budget to the Correct Appropriation Category - Add							5,094,700	6,468,396	11,563,096	5
6	2000020	Realignment of PACE Expansion Budget to the Correct Appropriation Category - Deduct							(5,094,700)	(6,468,396)	(11,563,096)	6
7	2000030	Realignment of Medicaid Fiscal Contract Budget Authority - Add			2,367,500					2,367,500	4,735,000	7
8	2000040	Realignment of Medicaid Fiscal Contract Budget Authority - Deduct			(2,367,500)					(2,367,500)	(4,735,000)	8
9	2301510	Institutional and Prescribed Drug Providers			292,800,192				(7,035,099)	372,210,608	657,975,701	9
10	2503080	Direct Billing for Administrative Hearings			(9,808)				(62,836)	(9,808)	(82,452)	10
11	3000110	Legal Representation from Attorney General							367,500	367,500	735,000	11
11A	3000120	Money Follows the Person Rebalancing Demonstration Grant									0	11A
12	3001780	Children's Special Health Care			423,749		7,400,000		2,731,434	25,613,854	36,169,037	12
13	3004500	Medicaid Services			1,099,604,462				863,738,609	298,503,734	2,261,846,805	13
14	33B2260	Health Maintenance Organization Rate Reduction			(67,663,181)					(86,503,284)	(154,166,465)	14
15	33B2330	Elimination of the MEDS AD Waiver									0	15
16	33B2500	Elimination of the Chiropractic Program									0	16
17	33B2920	Eliminate Hospitalist Contracts			(2,724,050)					(3,510,901)	(6,234,951)	17
18	33B2930	Eliminate the Therapy Management Contract (Prescribed Drugs)			(520,000)					(520,000)	(1,040,000)	18
19	33B2940	Eliminate Gold Standard Contract			(610,672)				(551,530)	(1,162,206)	(2,324,408)	19

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20	33B2950	Eliminate the Alternative Therapy Disease Management Program			(438,770)					(565,510)	(1,004,280)	20
21	33B2970	Institutional Provider Unit Cost Freeze			(137,016,867)				(35,718,646)	(221,152,182)	(393,887,695)	21
22	33B2980	Reduction to Hospital Inpatient Rates			(179,015,982)					(228,521,865)	(407,537,847)	22
23	33B2990	Reduction to Hospital Outpatient Rates			(45,282,518)					(57,649,333)	(102,931,851)	23
24	33B3000	Reduction to Nursing Home Rates			(82,854,644)					(104,897,016)	(187,751,660)	24
25	33B3010	Intermediate Care Facilities for the Developmentally Disabled (ICF/DD) Rate Reduction			(2,774,662)					(3,522,801)	(6,297,463)	25
26	33B3020	County Health Departments Rate Reduction			(6,268,079)					(8,037,206)	(14,305,285)	26
26A	33N0030	Restore Hospital Inpatient Rate Reduction - Children's Hospitals									0	26A
26B	33N0035	Restore Hospital Outpatient Rate Reduction - Children's Hospitals									0	26B
27	33V0140	Impact to Hospice Rates from Adjusting Nursing Home Rates			(6,821,163)					(8,660,370)	(15,481,533)	27
28	33V0170	Freeze Florida Healthy Kids Corporation Capitation Rates			(3,193,495)					(7,185,104)	(10,378,599)	28
29	33V0172	Impact to Medikids Capitation Rates Due to Institutional Unit Cost Freeze			(763,524)					(1,715,343)	(2,478,867)	29
30	33V0182	Pharmacy Program Reduction			(9,786,889)					(12,474,726)	(22,261,615)	30
31	33V0270	Savings from Nursing Home Growth to Waiver Programs			(6,828,285)					(8,669,411)	(15,497,696)	31
32	33V0310	Limit Benefits for Non-Pregnant Adults in the Medically Needy Program									0	32
33	33V0580	Reduce Low Income Pool and Exemptions General Revenue									0	33
34	33V4530	Eliminate Adult Hearing Services									0	34
35	33V5680	Reduce Low Income Pool									0	35
36	33V6600	Reduce Positions Vacant in Excess of 90 Days	(7.50)	(266,828)	(81,410)				(137,524)	(167,801)	(386,735)	36
37	33V7060	Non Emergency Transportation Rate Reduction			(2,017,665)					(2,561,692)	(4,579,357)	37
38	3300100	Delete Unfunded Budget							(669,726)	(5,461,673)	(6,131,399)	38
39	3331600	Dispensing Fee Reduction									0	39
40	3400120	General Revenue to Health Care Trust Fund - Deduct			(25,000,000)						(25,000,000)	40
41	3400130	General Revenue to Health Care Trust Fund - Add							25,000,000		25,000,000	41
42	3400200	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct			(8,500,000)						(8,500,000)	42
43	3400210	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add					8,500,000				8,500,000	43

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44	3400280	General Revenue to Medical Care Trust Fund - Deduct			(10,000,000)						(10,000,000)	44
45	3400290	General Revenue to Medical Care Trust Fund - Add							10,000,000		10,000,000	45
46	36375C0	Online Licensing and Reconciliation System							1,751,600		1,751,600	46
47	36376C0	Enhanced Detection Technology							400,000	400,000	800,000	47
48	40S0170	Medicaid Electronic Health Record Incentive Program (EHRIP)							122,913	280,400,511	280,523,424	48
49	4000170	Consultant for Medicaid Information Technology Architecture (MITA) assess							167,634	1,508,710	1,676,344	49
49A	4002030	Shands Teaching Hospital			8,000,000	8,000,000					8,000,000	49A
50	4100010	Children's Health Insurance Program Reauthorization Act Grant (CHIPRA)							100,000	1,199,252	1,299,252	50
51	4100070	Nursing Home Quality Assessment							22,544,151	28,622,783	51,166,934	51
52	4100150	Intermediate Care Facilities for the Developmentally Disabled Quality Assessment Fee							544,287	691,045	1,235,332	52
52A	4100160	Planning for Diagnosis Code Conversion (Transition from ICD-9 to ICD-10)							900,237	5,702,131	6,602,368	52A
53	4100230	Clinic Services Rate Reduction Buy Back							6,302,909	8,002,376	14,305,285	53
54	4100240	Hospital Inpatient Services Rate Reduction Buy Back							179,015,982	228,521,865	407,537,847	54
55	4100250	Hospital Outpatient Services Rate Reduction Buy Back							45,282,518	57,649,333	102,931,851	55
55A	4101710	Increase Graduate Medical Education Program			2,203,000					2,797,000	5,000,000	55A
56	4101780	Hospital Ceiling Exemptions			5,111,708				178,402,911	226,259,423	409,774,042	56
56A	4105210	Increase Medicaid Rates for Physicians - Primary Care									0	56A
56B	4200710	Provide Funding for Tdap Vaccination for Postpartum Mothers			800,000					1,015,706	1,815,706	56B
57	4105400	Establish Budget Authority for Medicaid Services							29,487,624	32,415,119	61,902,743	57
57A	4105800	Increase Dental Services Fees			24,684,204					31,486,882	56,171,086	57A
57B	4107100	Consultant for Medicaid Reform			600,000	600,000	400,000	400,000		1,000,000	2,000,000	57B
58	4200700	Children Receiving Hospice Care									0	58
59	4600170	Legal Representation from Attorney General									0	59
60	Total	AGENCY/HEALTH CARE ADMIN	1,655.00	71,890,757	4,389,343,829	8,600,000	154,134,741	400,000	5,246,405,214	12,530,049,816	22,319,933,599	60
61												61
62		AGENCY/PERSONS WITH DISABILITIES										62
63	1100000	Startup (Recurring Law and Policy)	3,078.00	111,141,178	413,901,298				2,524,262	591,597,993	1,008,023,553	63
63A	17C10C0	Statewide Email Consolidation – Deduct									0	63A
63B	17C11C0	Statewide Email Consolidation – Add									0	63B

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64	2000100	Realignment of Administrative Expenditures - Deduct			(528,720)					(671,280)	(1,200,000)	64
65	2000200	Realignment of Administrative Expenditures- Add			528,720					671,280	1,200,000	65
66	2000330	Realign Developmental Disabilities Public Facilities Budget to Fund Prescribed Medicine/Drugs - Deduct			(962,178)						(962,178)	66
67	2000340	Realign Developmental Disabilities Public Facilities Budget to Fund Prescribed Medicine/Drugs - Add			962,178						962,178	67
68	2503080	Direct Billing for Administrative Hearings			(211,782)					(3,504)	(215,286)	68
69	33B0750	Additional Provider Rate Reduction			(16,020,216)					(20,339,784)	(36,360,000)	69
70	33B9210	Waiver Category - Reduce Geographical Differential for Southeast Florida and the Keys									0	70
71	33B9220	Medicaid Waiver Administration			(156,000)						(156,000)	71
72	33B9240	Waiver Categories - Companion Care Rate Revision									0	72
73	33B9260	Program Reductions in Developmental Disability Centers, Area Offices, and Central Office	(103.00)	(2,409,929)	(3,518,921)						(3,518,921)	73
74	33B9270	Budget in Individual and Family Supports Category - General Revenue			(1,000,000)						(1,000,000)	74
75	33B9280	Budget in the Room and Board Payments Category			(200,000)						(200,000)	75
76	33001C0	Reductions from Technology Service Consolidations			(1,195,132)						(1,195,132)	76
77	3300110	Budget in Waiver Categories-Freeze to Individual Cost Plans			(2,422,464)					(4,463,448)	(6,885,912)	77
78	3401470	Changes to Federal Financial Participation Rate - State			50,268,586						50,268,586	78
79	3401480	Changes to Federal Financial Participation Rate - Federal								(50,268,586)	(50,268,586)	79
79A	36301C0	Implementation for the Agency for Persons with Disabilities iBudget Application							350,000		350,000	79A
80	4001140	Serving Persons with Disabilities			1,650,000	1,650,000					1,650,000	80
81	4009200	Resources to Address Waiver Deficit			24,000,000					30,471,176	54,471,176	81
82	51R0100	Developmental Services Institutions Rate Reduction		(7,189,860)							0	82
83	Total	AGENCY/PERSONS WITH DISABILITIES	2,975.00	101,541,389	465,095,369	1,650,000	0	0	2,874,262	546,993,847	1,014,963,478	83
84												84
85		CHILDREN & FAMILY SERVICES										85
86	1100000	Startup (Recurring Law and Policy)	13,186.75	500,161,657	1,397,402,490		132,255,794		56,520,875	1,184,052,804	2,770,231,963	86
87	160F035	Department of Citrus Increase to Data Center							22,000		22,000	87
88	160F110	Transfer Funding to Establish a Behavioral Health Managing Entity - Add									0	88
89	160F120	Transfer Funding to Establish a Behavioral Health Managing Entity - Deduct									0	89
90	160S050	Adjust Funding Source Identifier (FSI) in the Northwood Shared Resource Center - Add							4,375,328		4,375,328	90

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91	160S060	Adjust Funding Source Identifier (FSI) in the Northwood Shared Resource Center - Deduct								(4,375,328)	(4,375,328)	91
92	160S070	Adjust Funding Source Identifier (FSI) in the Information Technology Entity - Add							16,419,602		16,419,602	92
93	160S080	Adjust Funding Source Identifier (FSI) in the Information Technology Entity - Deduct								(16,419,602)	(16,419,602)	93
94	1609240	Approved First Quarter Spending Plan Adjustment Mental Health 5% - Add			8,981					519	9,500	94
95	1609250	Approved First Quarter Spending Plan Adjustment Mental Health 5% - Deduct			(8,981)					(519)	(9,500)	95
96	1609260	Approved First Quarter Spending Plan Adjustment Substance Abuse 5% - Add			4,183					100,743	104,926	96
97	1609270	Approved First Quarter Spending Plan Adjustment Substance Abuse 5% - Deduct			(4,183)					(100,743)	(104,926)	97
98	1609320	Approved First Quarter Spending Plan Adjustment Family Safety Legislative Budget Commission (LBC) - Add;									0	98
99	1609330	Approved First Quarter Spending Plan Adjustment Family Safety Legislative Budget Commission (LBC) - Deduct									0	99
100	17C01C0	Deduct Agency Data Center Services Funding			(73,027)						(73,027)	100
101	17C02C0	Add Services Provided by Primary Data Center			73,027						73,027	101
102	17C03C0	Consolidate Services in Primary Data Centers	4.00	170,802					913,993	91,149	1,005,142	102
103	1703010	Transfer Medicaid Assistive Care to Agency for Health Care Administration									0	103
103A	17C10C0	Statewide Email Consolidation – Deduct									0	103A
103B	17C11C0	Statewide Email Consolidation – Add									0	103B
104	1801060	Realign Position Between Budget Entities - Add									0	104
105	1801070	Realign Position Between Budget Entities - Deduct									0	105
106	2000100	Transfer Adult Protection to Citrus County Sheriff - Deduct									0	106
107	2000110	Transfer Adult Protection to Citrus County Sheriff - Add									0	107
108	2000200	Approved First Quarter Spending Plan Adjustment Economic Self Sufficiency - Add			29,725					29,914	59,639	108
109	2000210	Approved First Quarter Spending Plan Adjustment Economic Self Sufficiency - Deduct			(29,725)					(29,914)	(59,639)	109
110	2000220	Approved First Quarter Spending Plan Adjustment Family Safety 5% - Add			151,438					147,034	298,472	110

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111	2000230	Approved First Quarter Spending Plan Adjustment Family Safety 5% - Deduct			(151,438)					(147,034)	(298,472)	111
112	2002020	Family Safety Budget Realignment - Deduct			(759,281)						(759,281)	112
113	2002030	Family Safety Budget Realignment - Add			759,281						759,281	113
114	2002070	Realignment of Child Protection Investigation Budget - Deduct			(643,404)		(239,120)			(623,038)	(1,505,562)	114
115	2002080	Realignment of Child Protection Investigation Budget - Add			643,404		239,120			623,038	1,505,562	115
116	2002100	Realignment of Budget to Anticipated Expenditures - Add			45,000					45,000	90,000	116
117	2002110	Realignment of Budget to Anticipated Expenditures - Add			179,347					53,473	232,820	117
118	2002150	Realignment of Budget to Anticipated Expenditures - Deduct			(45,000)					(45,000)	(90,000)	118
119	2002160	Realignment of Budget to Anticipated Expenditures - Deduct			(179,347)					(53,473)	(232,820)	119
120	2002170	Transfer Resources from Mental Health to Executive Leadership and Support Services - Deduct	(2.0)	(141,805)	(216,065)						(216,065)	120
121	2002180	Transfer Resources from Mental Health to Executive Leadership and Support Services - Add	2.0	141,805	216,065						216,065	121
122	2002600	Realign Position within the Mental Health Program - Add	1.00	50,193	85,124						85,124	122
123	2002610	Realign Position within the Mental Health Program - Deduct	(1.00)	(50,193)	(85,124)						(85,124)	123
124	2002700	Domestic Violence Program Realignment - Add			307,331				361,445	283,075	951,851	124
125	2002710	Domestic Violence Program Realignment - Deduct	(9.00)	(547,020)	(307,331)				(361,445)	(283,075)	(951,851)	125
126	2003030	Realign Position Between Program Components within Budget Entity- Add	1.00								0	126
127	2003040	Realign Position Between Program Components within Budget Entity- Deduct	(1.00)								0	127
128	2500020	Adjustment to Balance the Northwood Shared Resource Center								2,267,297	2,267,297	128
129	2500030	Adjustment to Balance Office of Information Technology								(1,298,852)	(1,298,852)	129
130	2503080	Direct Billing for Administrative Hearings			56,023						56,023	130
131	2600100	Annualization of Funding to Establish a Behavioral Health Managing Entity - Add									0	131
132	2600120	Annualization of Funding to Establish a Behavioral Health Managing Entity - Deduct									0	132
133	3000091	Cash Assistance Adjustment - Estimating Conference Adjustment								(1,948,103)	(1,948,103)	133

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133A	3006300	Aged or Disabled Adults Home and Community Based Waiver			16,000,000					20,314,117	36,314,117	133A
134	3008610	Electronic Benefits Transfer Payment for Increased Number of Eligible Clients			3,453,632					3,453,632	6,907,264	134
135	3201010	Eliminate Unfunded Budget							(21,584)	(14,939,343)	(14,960,927)	135
136	33B0010	Full Service Transfer - Data Center Consolidation							(175,375)	(311,777)	(487,152)	136
137	33B0020	IBM Mainframe Merger							(47,520)	(84,480)	(132,000)	137
138	33B0030	Implement "Mainframe Disk" as a Service							(19,458)	(34,592)	(54,050)	138
139	33B0040	Fully Fund Substance Abuse Licensing from Fees-Add									0	139
140	33B0060	Reduce Maintenance Expense on Tape Drives							(11,444)	(20,344)	(31,788)	140
141	33B0070	Consolidate Customer Agency Networks							(25,056)	(44,544)	(69,600)	141
142	33B0080	Migrate Customers to Consolidated Switches							(2,160)	(3,840)	(6,000)	142
143	33B0090	Change Vendors for Server Support							(9,000)	(16,000)	(25,000)	143
144	33B0100	Eliminate Customer Specific Hardware							(3,600)	(6,400)	(10,000)	144
145	33B0120	Implement Storage on Demand for Midrange Environment							(27,000)	(48,000)	(75,000)	145
146	33B0130	Eliminate Strobe for IBM Database (DB2) Environment							(9,643)	(17,142)	(26,785)	146
147	33B0140	Contract Services									0	147
148	33B0150	Independence Support Services									0	148
149	33B0160	Eliminate Unisys Contractor Position							(51,866)	(92,207)	(144,073)	149
150	33B0170	Migrate to Jboss from Weblogic							(36,000)	(64,000)	(100,000)	150
151	33B0180	Virtualize Additional Server Hardware							(19,440)	(34,560)	(54,000)	151
152	33B0190	Reduce Billings to Customer Agencies							(253,139)	(450,026)	(703,165)	152
153	33B0210	Eliminate Nomad Software							(12,355)	(21,965)	(34,320)	153
154	33B7520	Substance Abuse - Children			(801,219)						(801,219)	154
155	33B7870	Reduce Sexual Predator Program			(2,000,000)						(2,000,000)	155
156	33G0600	Agency Overhead Reduction	(273.00)	(15,005,562)	(18,150,396)				(1,004)	(2,197,551)	(20,348,951)	156
157	33G0700	Eliminate Direct Services Funding for Adult Community Mental Health									0	157
158	33G0710	Reduce Civil Commitment Costs	(222.00)	(6,983,345)	(8,624,308)				(747,261)		(9,371,569)	158
159	33G0720	Reduce Forensic Commitment Costs	(275.00)	(10,421,268)	(14,407,504)				(93,579)		(14,501,083)	159
160	33G0730	Reduce Child Care Regulation									0	160
161	33G0750	Eliminate Additional Mental Health Administrative Positions	(47.00)	(2,286,253)	(2,838,702)					(310,988)	(3,149,690)	161
162	33G0760	Eliminate Additional Substance Abuse Administration Positions	(32.00)	(1,523,980)	(1,762,126)				(148)	(346,208)	(2,108,482)	162

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163	33G0770	Eliminate Adult Substance Abuse Services									0	163
164	33G0790	Eliminate Direct Services Funding for Children's Community Mental Health									0	164
165	33G0800	Eliminate Children's Substance Abuse Services									0	165
166	33V0030	Eliminate the Batterer's Intervention Program	(2.00)	(145,623)	(64,741)				(117,738)		(182,479)	166
167	33V0525	Reduce Independent Living Program									0	167
167A	33V7110	Community Adult Substance Abuse Program Reduction			(8,140,000)						(8,140,000)	167A
167B	33V7120	Community Adult Mental Health Program Reduction			(24,315,620)						(24,315,620)	167B
167C	33V7115	Children & Adolescent Substance Abuse Services Reduction			(6,960,000)						(6,960,000)	167C
167D	33V7125	Children's Mental Health Services Reduction			(3,584,380)						(3,584,380)	167D
168	33V7130	Child Care Regulation Reduction	(10.00)	(853,926)	(1,105,661)						(1,105,661)	168
169	330L100	Office and Building Lease Savings									0	169
170	33001C0	Reductions from Technology Service Consolidations			(1,617,658)				(3,162,997)		(4,780,655)	170
171	3301010	Eliminate Unfunded Budget									0	171
172	3401470	Changes to Federal Financial Participation Rate - State			1,245,986						1,245,986	172
173	3401480	Changes to Federal Financial Participation Rate - Federal								(1,245,986)	(1,245,986)	173
173	36202C0	Automated Community Connection to Economic Self-Sufficiency (ACCESS) Florida Federal Mandates							1,424,000	1,424,000	2,848,000	173
173A	36211C0	Child Welfare Command Center							11,000,000		11,000,000	173A
174	36220C0	Department of Children and Families Florida Support Department of Revenue CAMS Project							593,128	574,670	1,167,798	174
175	36305C0	Refugee Assistance Program Eligibility								204,800	204,800	175
175A	36345C0	Implementation for the Agency for Persons with Disabilities iBudget Application							350,000		350,000	175A
176	4000530	Change in Medicaid Federal Medical Assistance Percentage (FMAP)			4,466,696						4,466,696	176
177	4000560	Title IV-E Demonstration Waiver								4,858,175	4,858,175	177
178	4000565	Batterer's Intervention Program Contracted Services									0	178
179	4000940	Restore Direct Services Funding for Mental Health			37,324,554						37,324,554	179
180	4001030	Restore Direct Services Funding for Substance Abuse			16,752,713						16,752,713	180
181	4001040	Restore Community Mental Health and Substance Abuse Projects			15,683,018						15,683,018	181
182	4001050	Community Project for Rape Crisis Treatment									0	182

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183	4001060	Community Project for Beaver Street Enterprise Center - Freshministries			900,000						900,000	183
184	4001070	Wellness and Leadership Academy for Foster Children			100,000						100,000	184
184A	4001930	Substance Abuse Program Services			100,000	100,000					100,000	184A
184B	4001930	Gould's Coalition of Ministries and Lay People, Inc.			100,000	100,000					100,000	184B
184C	4001930	Richmond Heights Homeowners Association			100,000	100,000					100,000	184C
185	4002160	Restore Electronic Benefit Transfer Payment for Services to Increased Number of Eligible Clients			6,339,474					6,339,474	12,678,948	185
186	4003010	Restore Funding for the Healthy Families Program							2,000,000		2,000,000	186
187	4003020	Restore Nonrecurring Community Based Care Services							3,996,990		3,996,990	187
188	4003060	Restore Adult Emergency Stabilization Services									0	188
189	4003070	Restore Children Emergency Stabilization Services									0	189
190	4003090	Restore Children's Substance Abuse Services								6,960,000	6,960,000	190
191	4003110	Restore Adult Substance Abuse Detox Services									0	191
191A	4003300	Restore Children's Mental Health Services							3,584,380		3,584,380	191A
191B	4003310	Restore Community Adult Substance Abuse Services								8,140,000	8,140,000	191B
191C	4003320	Restore Community Adult Mental Health Services			16,409,649	16,409,649	2,730,000	2,730,000	3,655,971	1,520,000	24,315,620	191C
192	4004310	Marissa Amora Relief Bill Annual Request							1,700,000		1,700,000	192
193	4006020	Maintenance Adoption Subsidies							7,746,699	333,455	8,080,154	193
194	4006060	Community Based Care Equity									0	194
195	4007100	Restore Funding for Programs Supported by Administrative Earnings							8,531,847		8,531,847	195
195A	4008160	Stop Violence Against Women Formula Grant Program								600,000	600,000	195A
196	4008730	Convert to Automated Community Connection to Economic Self-Sufficiency Provider Funded Positions	56.00	1,492,064					51,308	11,918	63,226	196
197	4009310	Optional State Supplementation Program Growth									0	197
197A	400XXX	Homeless Veteran's Housing Assistance Grants			12,000,000	12,000,000					12,000,000	197A
198	4009600	Jail Diversion and Trauma Recovery Project Grant								494,623	494,623	198
199	4009630	Florida Partnership for Success								2,272,634	2,272,634	199
200	4009640	Access to Recovery Grant								3,447,049	3,447,049	200
201	4009680	Americans with Disabilities Act (ADA) and Rehabilitation Act Compliance Settlement Agreement							213,952		213,952	201
202	4009970	Non-Recurring Funds for the Community-Based Child Abuse Prevention Grant Award								766,095	766,095	202

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203	4109020	Projects for Assistance in Transition from Homelessness Grant Award Increase								366,000	366,000	203
204	4400140	Restore Programs Funded with Administrative Earnings and Replace Funding with Operations and Maintenance Trust Fund									0	204
205	4403130	Maintenance Adoption Subsidies Federal Medical Assistance Percentages (FMAP) Adjustment							3,919,254		3,919,254	205
205A	4409020	Restore Family Violence Prevention Services Act Grant Award Increase								500,000	500,000	205A
206	4409995	Restore Adult Community Mental Health County Criminal Justice Grants			3,000,000	3,000,000					3,000,000	206
207	Total	CHILDREN & FAMILY SERVICES	12,376.75	464,057,546	1,437,061,920	31,709,649	134,985,794	2,730,000	122,171,960	1,204,660,054	2,898,879,728	207
208												208
209		ELDER AFFAIRS, DEPT OF										209
210	1100000	Startup (Recurring Law and Policy)	454.00	18,447,511	264,402,716				539,918	450,843,987	715,786,621	210
211	1601480	Base Budget Correction - Add			616,520					986,497	1,603,017	211
212	1601490	Base Budget Correction - Deduct			(616,520)					(986,497)	(1,603,017)	212
212A	17C10C0	Statewide Email Consolidation – Deduct									0	212A
212B	17C11C0	Statewide Email Consolidation – Add									0	212B
213	1700050	Transfer Nursing Home Growth to Waiver Programs - Add			10,375,122					13,172,586	23,547,708	213
214	2000010	Realignment of Positions from Cares to Home and Community Based Services - Deduct	(2.00)	(80,863)	(32,404)					(97,215)	(129,619)	214
215	2000020	Realignment of Positions from Cares to Home and Community Based Services - Add	2.00	80,863	32,404					97,215	129,619	215
216	2000030	Realignment of PACE Expansion Budget to the Correct Appropriation Category - Add			5,094,700					6,468,396	11,563,096	216
217	2000040	Realignment of PACE Expansion Budget to the Correct Appropriation Category - Deduct			(5,094,700)					(6,468,396)	(11,563,096)	217
218	2503080	Direct Billing for Administrative Hearings			366						366	218
219	33B0600	Community Care for the Elderly									0	219
220	33V1620	Vacant Position Reductions	(4.00)	(121,816)	(159,938)					(22,092)	(182,030)	220
221	33V6600	Reduce Positions Vacant in Excess of 90 Days									0	221
222	3401470	Changes to Federal Participation Rate - State Expenses			27,962,883						27,962,883	222
223	3401480	Changes to Federal Participation Rate - Federal Expenses								(27,962,883)	(27,962,883)	223
224	4100040	Alzheimer's Disease Initiative - Frail Elders Waiting for Services			849,730						849,730	224
225	4100090	Additional Nursing Home Diversion Waiver Slots - Add									0	225
226	4100110	Additional Federal Grants Trust Fund Authority for New Grants								622,020	622,020	226
227	4100170	Alzheimer's Disease Initiative - Memory Disorder Clinics and Alzheimer's Projects			5,131,642						5,131,642	227

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228	4100190	Alzheimer's Memory Mobile			100,000						100,000	228
229	4300210	Local Service Programs			7,746,109						7,746,109	229
230	4300750	Pace Expansion - Add			1,192,369					1,513,868	2,706,237	230
231	4400030	Statewide Public Guardianship Office - Administrative Trust Fund							398,000		398,000	231
232	990G000	Grants and Aids - Fixed Capital Outlay			1,400,000	1,400,000					1,400,000	232
233	Total	ELDER AFFAIRS, DEPT OF	450.00	18,325,695	319,000,999	1,400,000	0	0	937,918	438,167,486	758,106,403	233
234												234
235		HEALTH, DEPT OF										235
236	1100000	Startup (Recurring Law and Policy)	17,367.50	662,631,556	417,253,082		99,516,624		954,450,703	1,321,770,128	2,792,990,537	236
237	160A400	Technical Correction to Estimated Salary Rate Expenditures - Deduct		(963)							0	237
238	160A410	Technical Correction to Estimated Salary Rate Expenditures - Add		963							0	238
239	160A530	Realign Positions to Reflect Actual Location - Deduct	(3.00)	(127,936)					(180,872)		(180,872)	239
240	160A540	Realign Positions to Reflect Actual Location - Add	3.00	127,936					180,872		180,872	240
241	160A550	Realign Children's Medical Services Positions to Reflect Actual Location - Deduct	(1.00)	(42,757)					(60,423)		(60,423)	241
242	160A560	Realign Children's Medical Services Positions to Reflect Actual Location - Add	1.00	42,757					60,423		60,423	242
242A	160S370	Federal Grants Trust Fund Review - Deduct							(41,861)		(41,861)	242A
242B	160S380	Federal Grants Trust Fund Review - Add								41,861	41,861	242B
243	1601380	Reapproval of Budget Amendment for Holmes County Health Department	1.00	32,823							0	243
244	1601390	Reapproval of Budget Amendment for Sarasota County Health Department	11.25	478,784							0	244
245	1601400	Reapproval of Budget Amendment for Taylor County Health Department	4.00	219,913							0	245
246	1601410	Reapproval of Budget Amendment for Indian River County Health Department	3.50	253,560							0	246
247	1601420	Reapproval of Budget Amendment for Bay County Health Department	11.00	528,535							0	247
248	1601440	Reapproval of Budget Amendment for Teen Pregnancy Prevention	28.00	1,025,024						561,652	561,652	248
248A	17C10C0	Statewide Email Consolidation - Deduct									0	248A

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248B	17C11C0	Statewide Email Consolidation – Add									0	248B
249	1700400	Transfer Drugs, Devices and Cosmetics Program from Department of Health to Department of Business Professional Regulation - Deduct	(32.00)	(1,750,999)					(2,250,265)		(2,250,265)	249
250	2000100	Realignment of Administrative Expenditures - Deduct									0	250
251	2000110	Realignment of Administrative Expenditures - Add									0	251
252	2000140	Realignment of Maternal and Child Health Block Grant - Deduct								(797,928)	(797,928)	252
253	2000150	Realignment of Maternal and Child Health Block Grant - Add								797,928	797,928	253
254	2000160	Realignment of County Health Department Trust Fund Expenditures - Deduct							(14,000,000)		(14,000,000)	254
255	2000170	Realignment of County Health Department Trust Fund Expenditures - Add							14,000,000		14,000,000	255
256	2000180	Realignment of Cystic Fibrosis Expenditures - Deduct			(160,800)						(160,800)	256
257	2000190	Realignment of Cystic Fibrosis Expenditures - Add			160,800						160,800	257
258	2000200	Realignment of Information Technology Administrative Expenditures - Deduct								(500,000)	(500,000)	258
259	2000210	Realignment of Information Technology Administrative Expenditures - Add								500,000	500,000	259
259A	2000260	Realignment of Medical Quality Assurance Expenditures Deduct							(1,290,000)		(1,290,000)	259A
259B	2000270	Realignment of Medical Quality Assurance Expenditures Add							1,290,000		1,290,000	259B
260	2000300	Realignment of Brain and Spinal Cord Injury Program Expenditures - Deduct	(2.00)	(49,348)					(3,000,000)		(3,000,000)	260
261	2000310	Realignment of Brain and Spinal Cord Injury Program Expenditures - Add							3,000,000	3,808,897	6,808,897	261
262	2503080	Direct Billing for Administrative Hearings							17,943	2,153	20,096	262
263	3001780	Children's Special Health Care							(2,744,633)	(3,072,103)	(5,816,736)	263
263A	33B0530	Reduce Healthy Start			(5,400,000)						(5,400,000)	263A
264	33B0540	Area Health Education Centers			(4,801,743)						(4,801,743)	264
265	33B2040	Administrative Reductions	(67.00)	(1,881,354)	(10,114,325)					(74,714)	(10,189,039)	265
266	33B2070	Florida Agricultural and Mechanical University (FAMU) Crestview Center									0	266
267	33B2080	Non-Matching General Revenue	(101.00)	(2,836,070)	(16,183,520)						(16,183,520)	267
268	33B2100	Primary Care									0	268
269	33V0010	Reduction/Elimination of Special Projects			(350,000)						(350,000)	269
270	33V0070	Correctional Medical Authority	(6.00)	(376,338)	(717,680)						(717,680)	270

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271	33V0110	Reduce Biomedical Research Funding									0	271
272	33V0420	Vacant Position Reductions	(61.00)	(2,131,600)	(2,920,000)						(2,920,000)	272
273	33V4000	Minority Health Initiatives									0	273
274	33V6600	Reduce Positions Vacant in Excess of 90 Days									0	274
275	3300010	Delete Unfunded Budget									0	275
276	3400410	Compliance with 215.32(2)(B), F.S. Administrative Trust Fund - Deduct							(148,508)	(130,687)	(279,195)	276
277	3400480	Compliance with 215.32(2)(B), F.S. Planning and Evaluation Trust Fund - Add							116,630	162,565	279,195	277
277A	3400520	Replace General Revenue with Grants and Donation Trust Fund - Deduct	(4.00)	(96,377)	(151,582)						(151,582)	277A
277B	3400530	Replace General Revenue with Grants and Donation Trust Fund - Add	4.00	96,377					151,582		151,582	277B
278	3401310	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Add			8,500,000						8,500,000	278
279	3401340	Realignment of Tobacco Settlement Trust Fund/General Revenue Appropriations - Deduct						(8,500,000)			(8,500,000)	279
280	3401470	Changes to Federal Financial Participation Rate - State			817,044						817,044	280
281	3401480	Changes to Federal Financial Participation Rate - Federal								(817,044)	(817,044)	281
282	3407110	School Health Services - General Revenue			(5,000,000)						(5,000,000)	282
283	3407120	School Health Services - Federal Grants Trust Fund								5,000,000	5,000,000	283
284	36303C0	Children's Medical Services Development and Integration Project								2,000,000	2,000,000	284
285	36304C0	Women, Infants and Children (WIC) Data System Planning and Development								4,383,252	4,383,252	285
285A	36321C0	Prescription Drug Monitoring Program System							406,963	231,719	638,682	285A
285B	36307C0	Electronic Oral Health Record Project							1,124,801		1,124,801	285B
286	40S3000	A Healthy Start for Children American Recovery and Reinvestment Act (ARRA) - Early Steps Part C								4,217,257	4,217,257	286
287	40S3010	American Recovery and Reinvestment Act (ARRA) - Immunization								625,615	625,615	287
288	40S3030	American Recovery and Reinvestment Act (ARRA) - Behavioral Risk Factor Surveillance, Diabetes Prevention, Healthy Community, Tobacco								1,883,693	1,883,693	288

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289	40S3040	American Recovery and Reinvestment Act (ARRA) - Communities Putting Prevention to Work								8,491,070	8,491,070	289
290	40S3050	American Recovery and Reinvestment Act (ARRA) - Epidemiology and Laboratory Capacity (ELC)								144,475	144,475	290
291	40S3060	American Recovery and Reinvestment Act (ARRA) - Expansion of Research Capability to Study Comparative Effectiveness in Complex Patients								478,290	478,290	291
291A	4000500	Cystic Fibrosis Waiver			157,443					199,895	357,338	291A
291B	40XXXXX	Rural Primary Care Residency Program			3,000,000						3,000,000	291B
292	4000530	Change in Medicaid Federal Medical Assistance Percentage (FMAP)			367,802						367,802	292
293	4000540	Rural Diversity Minority Health Care			600,000	600,000	250,000	250,000			850,000	293
294	4000580	Heiken Children's Vision Program			500,000						500,000	294
295	4000600	Visionquest					500,000	500,000			500,000	295
295A	4001050	Community Project for Rape Crisis Treatment			316,584	34,545					316,584	295A
295B	XXXXXXXX	Nova Southeastern University - Rural and Underserved Health Care			1,950,000						1,950,000	295B
295C	XXXXXXXX	Islet Cell Transplantation to Cure Diabetes			286,668						286,668	295C
295	XXXXXXXX	Miami Project to Cure Paralysis			500,000	500,000					500,000	295
296	4100430	Healthy Start Waiver								2,419,884	2,419,884	296
296A	4103300	Howard Phillips Center for Children & Families			200,000	200,000					200,000	296A
296B	4103400	Healthy Start Coalition of Orange County			200,000	200,000					200,000	296B
296A	4103500	Thelma Gibson Health Initiative			25,000	25,000					25,000	296A
297	4200150	Enhanced Low Income Pool (LIP) Budget Authority - County Health Department Trust Fund								5,480,828	5,480,828	297
297A	4208090	Adjust Lump Sum Positions	(58.75)								0	297A
298	4300010	Biomedical Research Program			5,000,000	5,000,000			25,000,000		30,000,000	298
299	4300020	Human Immunodeficiency Virus (HIV)/ Acquired Immune Deficiency Syndrome (AIDS) Drugs									0	299
300	4300050	Chronic Disease Prevention and Health Promotion			2,387,169	315,455					2,387,169	300
301	4300260	HB 325 Pass Through Funding							3,250,000		3,250,000	301
302	4307020	AIDS Insurance Continuation Program									0	302
303	4309000	Tobacco Constitutional Amendment					980,961				980,961	303
304	4309030	Motorcycle Education and Injury Prevention								77,757	77,757	304
305	4800130	Additional Federal Grants Trust Fund Authority for Comprehensive Cancer Control									0	305
305A	5300110	Transfer Newborn Screening Program Follow-Up Component-Deduct	(1.00)	(25,430)						(890,084)	(890,084)	305A

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305B	5300120	Transfer Newborn Screening Program Follow-Up Component-Add	1.00	25,430						890,084	890,084	305B
306	5800080	Nitrogen Reduction Strategies							2,725,000		2,725,000	306
307	5800110	Additional Budget Authority to Support Environmental Health Services Federal Grant Awards								350,000	350,000	307
307A	6200520	Budget Authority for Drug Repackaging Services							727,056		727,056	307A
307B	6200530	Budget Authority for a Sexually Transmitted Disease Specialty Care Agreement with the Department of Corrections	9.00	485,262					18,220,368		18,220,368	307B
308	6200600	Expansion of Newborn Screening Program for Severe Combined Immunodeficiency Disease (SCID)	1.00						650,690	1,301,394	1,952,084	308
308B	6200610	Expansion of Newborn Screening Program for Severe Combined Immunodeficiency Disease (SCID) - Deduct	(1.00)								0	308B
308A	6200800	Grants and Donations Trust Fund Authority for Enhancing Cancer Registry Data for Comparative Effectiveness							994,062		994,062	308A
309	6400100	Provide Temporary Assistance to Needy Families (TANF) Funding					2,724,267	2,724,267	2,775,733		5,500,000	309
309A	6400700	Replace Contract Staff with Full Time Positions-Deduct							(519,860)		(519,860)	309A
309B	6400710	Replace Contract Staff with Full Time Positions-Add							519,860		519,860	309B
310	6400720	Transfer Budget Authority Between Budget Entities - Deduct								(15,000)	(15,000)	310
311	6400730	Transfer Budget Authority Between Budget Entities - Add								15,000	15,000	311
312	6401530	Increasing Access to Children's Specialty Health Care							1,500,000		1,500,000	312
313	6700050	Restore Funding Identified as Nonrecurring in the Fiscal Year 2010-11 General Appropriations Act					8,845,231	8,845,231			8,845,231	313
314	6700060	Florida Pediatric Society								500,000	500,000	314
314A	73A0650	Traumatic Brain Injury Association of Florida - Statewide									0	314A
315	990M000	Maintenance and Repair							7,533,960		7,533,960	315
316	990S000	Special Purpose							35,545,983		35,545,983	316
317	Total	HEALTH, DEPT OF	17,107.50	656,629,748	396,421,942	6,875,000	104,317,083	12,319,498	1,050,006,207	1,360,037,837	2,910,783,069	317
318												318
319		VETERANS' AFFAIRS, DEPT OF										319
320	1100000	Startup (Recurring Law and Policy)	1,123.00	31,648,104	13,288,543				45,805,401	22,340,714	81,434,658	320
320A	17C10C0	Statewide Email Consolidation – Deduct									0	320A
320B	17C11C0	Statewide Email Consolidation – Add									0	320B
321	2003000	Realign Position Between Budget Entities - Add	1.00	38,809	55,748						55,748	321

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322	2004000	Realign Position Between Budget Entities - Deduct	(1.00)	(38,809)	(55,748)						(55,748)	322
323	2401710	State Nursing Home Replacement Equipment							374,597	128,222	502,819	323
324	2602100	Annualization: Veterans' Nursing Homes									0	324
325	3000030	Division of Benefits and Assistance Bureau of Field Services Staffing Increases									0	325
326	3000100	Florida Department of Veterans' Affairs (FDVA) Executive Direction and Support Services Recurring Base Budget Increase									0	326
327	3000450	Benefits and Assistance Increase Staffing									0	327
328	3000600	State Veterans' Nursing Homes Staffing Increase									0	328
329	33V6600	Reduce Positions Vacant in Excess of 90 Days	(1.00)	(43,675)	(53,363)					(7,791)	(61,154)	329
330	330L100	Office and Building Lease Savings									0	330
331	3400300	Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Add							5,915,777		5,915,777	331
332	3400400	Realignment of Operations and Maintenance Trust Funds/General Revenue Appropriations - Deduct			(5,915,777)						(5,915,777)	332
333	36370C0	Health Information Technology Systems Upgrade							75,900	34,100	110,000	333
334	4500A10	To Salary and Benefits from Contracted Services: Veterans' Nursing Home Critical Positions - Add									0	334
335	4500110	From Contracted Services to Salary and Benefits: Veterans' Nursing Home Critical Positions - Deduct									0	335
336	990M000	Maintenance and Repair							2,959,700	3,670,800	6,630,500	336
337	Total	VETERANS' AFFAIRS, DEPT OF	1,122.00	31,604,429	7,319,403	0	0	0	55,131,375	26,166,045	88,616,823	337
338		TOTAL HEALTHCARE	35,686.25	1,344,049,564	7,014,243,461	50,234,649	393,437,618	15,449,498	6,477,526,936	16,106,075,085	29,991,283,100	338